

General Fund Appropriations

GENERAL FUND APPROPRIATIONS - 1st REGULAR SESSION, 122nd LEGISLATURE
 - 1st SPECIAL SESSION, 122nd LEGISLATURE
 - 2nd SPECIAL SESSION, 122nd LEGISLATURE

REVISED 08/18/2005

Department/Agency	2005-06	2006-07
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES (Includes Departments and Agencies - Statewide)(1)		
Positions - Leg. Count	(538.500)	(538.500)
Positions - FTE Count	(0.769)	(0.769)
Personal Services	17,394,813	11,490,024
All Other	69,919,846	76,175,223
Capital Expenditures	260,200	268,000
Unallocated	(3,786,468)	(7,291,468)
Department Total	83,788,391	80,641,779
DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES		
Positions - Leg. Count	(67.000)	(67.000)
Positions - FTE Count	(3.059)	(3.059)
Personal Services	4,870,021	5,078,732
All Other	3,112,008	3,138,642
Capital Expenditures	200,500	20,000
Unallocated	(85,000)	(135,000)
Department Total	8,097,529	8,102,374
MAINE ARTS COMMISSION		
Positions - Leg. Count	(6.000)	(6.000)
Personal Services	442,792	459,580
All Other	361,811	345,023
Department Total	804,603	804,603
ATLANTIC SALMON COMMISSION		
Positions - Leg. Count	(8.000)	(8.000)
Personal Services	476,180	474,188
All Other	150,532	151,130
Department Total	626,712	625,318
ATLANTIC STATES MARINE FISHERIES COMMISSION		
All Other	35,500	35,500
Department Total	35,500	35,500
DEPARTMENT OF THE ATTORNEY GENERAL		
Positions - Leg. Count	(155.000)	(155.000)
Personal Services	13,796,102	14,323,759
All Other	1,266,844	1,282,855
Capital Expenditures	10,000	0
Department Total	15,072,946	15,606,614
DEPARTMENT OF AUDIT		
Positions - Leg. Count	(18.000)	(16.000)
Personal Services	1,466,026	1,366,874
All Other	26,146	51,103
Department Total	1,492,172	1,417,977
BAXTER COMPENSATION AUTHORITY		
All Other	1,000,000	0
Department Total	1,000,000	0
DEPARTMENT OF BEHAVIORAL AND DEVELOPMENTAL SERVICES (Formerly MHMRSAS)		
Positions - Leg. Count	(604.000)	(594.500)
Positions - FTE Count	(1.299)	(1.299)
Personal Services	57,499,378	59,003,821
All Other	218,536,238	209,689,354
Capital Expenditures	16,007	12,950
Department Total	276,051,623	268,706,125

DEPARTMENT OF CONSERVATION

Positions - Leg. Count	(220.500)	(220.500)
Positions - FTE Count	(89.790)	(89.790)
Personal Services	18,770,483	19,474,597
All Other	4,093,815	4,458,083
Capital Expenditures	16,897	16,897
Unallocated	201,831	201,831
Department Total	23,083,026	24,151,408

DEPARTMENT OF CORRECTIONS

Positions - Leg. Count	(1,373.500)	(1,373.500)
Positions - FTE Count	(5.213)	(5.213)
Personal Services	93,987,583	98,193,084
All Other	41,250,331	43,186,761
Capital Expenditures	370,105	387,200
Department Total	135,608,019	141,767,045

MAINE CRIMINAL JUSTICE COMMISSION

All Other	(384)	(819)
Department Total	(384)	(819)

MAINE STATE CULTURAL AFFAIRS COUNCIL

All Other	100,000	100,000
Department Total	100,000	100,000

DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT

Positions - Leg. Count	(76.000)	(76.000)
Positions - FTE Count	(2.000)	(2.000)
Personal Services	3,662,429	3,835,244
All Other	1,473,933	1,489,392
Department Total	5,136,362	5,324,636

DISABILITY RIGHTS CENTER

All Other	74,485	74,485
Department Total	74,485	74,485

DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION

All Other	0	0
Department Total	0	0

DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

Positions - Leg. Count	(30.000)	(30.000)
Personal Services	2,410,309	2,495,261
All Other	9,551,786	9,473,118
Department Total	11,962,095	11,968,379

STATE BOARD OF EDUCATION

Personal Services	21,192	21,192
All Other	135,626	135,626
Department Total	156,818	156,818

DEPARTMENT OF EDUCATION

Positions - Leg. Count	(91.500)	(91.500)
Positions - FTE Count	(34.361)	(34.361)
Personal Services	8,044,670	8,361,094
All Other	1,034,398,065	1,117,926,716
Capital Expenditures	42,100	114,500
Department Total	1,042,484,835	1,126,402,310

DEPARTMENT OF ENVIRONMENTAL PROTECTION

Positions - Leg. Count	(70.000)	(70.000)
Positions - FTE Count	(0.308)	(0.308)
Personal Services	5,363,222	5,422,805
All Other	1,842,877	833,294
Unallocated	(219,715)	(215,133)
Department Total	6,986,384	6,040,966

COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES

Positions - Leg. Count	(3.000)	(3.000)
Personal Services	134,740	142,557
All Other	16,529	16,199
Department Total	151,269	158,756

EXECUTIVE DEPARTMENT		
Positions - Leg. Count	(54.000)	(54.000)
Positions - FTE Count	(0.684)	(0.684)
Personal Services	4,133,257	4,331,362
All Other	1,503,807	1,467,685
Department Total	5,637,064	5,799,047
FINANCE AUTHORITY OF MAINE		
All Other	13,009,304	12,954,320
Department Total	13,009,304	12,954,320
MAINE FIRE PROTECTION SERVICES		
All Other	731	731
Department Total	731	731
FOUNDATION FOR BLOOD RESEARCH		
All Other	69,348	69,348
Department Total	69,348	69,348
GOVERNOR BAXTER SCHOOL FOR THE DEAF		
All Other	5,906,061	6,058,437
Department Total	5,906,061	6,058,437
MAINE HISTORIC PRESERVATION COMMISSION		
Positions - Leg. Count	(3.000)	(3.000)
Personal Services	262,702	270,402
All Other	54,718	47,018
Department Total	317,420	317,420
MAINE HISTORICAL SOCIETY		
All Other	57,529	57,529
Department Total	57,529	57,529
MAINE HOSPICE COUNCIL		
All Other	69,352	69,352
Department Total	69,352	69,352
MAINE STATE HOUSING AUTHORITY		
All Other	460,600	460,600
Department Total	460,600	460,600
MAINE HUMAN RIGHTS COMMISSION		
Positions - Leg. Count	(7.000)	(8.000)
Personal Services	468,588	547,861
All Other	44,577	53,843
Department Total	513,165	601,704
DEPARTMENT OF HUMAN SERVICES		
Positions - Leg. Count	(1,230.000)	(1,230.000)
Personal Services	74,472,984	77,895,997
All Other	605,347,472	570,407,587
Unallocated	0	0
Department Total	679,820,456	648,303,584
MAINE HUMANITIES COUNCIL		
All Other	70,971	70,971
Department Total	70,971	70,971
MAINE INDIAN TRIBAL-STATE COMMISSION		
All Other	36,081	36,081
Department Total	36,081	36,081
DEPARTMENT OF INLAND FISHERIES AND WILDLIFE		
Positions - Leg. Count	(277.000)	(279.000)
Positions - FTE Count	(7.794)	(7.794)
Personal Services	17,492,846	17,847,383
All Other	5,476,917	5,523,749
Capital Expenditures	250,800	214,550
Department Total	23,220,563	23,585,682
CENTERS FOR INNOVATION		
All Other	156,853	156,853
Department Total	156,853	156,853

JUDICIAL DEPARTMENT

Positions - Leg. Count	(473.000)	(477.000)
Personal Services	30,486,995	32,389,406
All Other	25,316,935	25,985,895
Capital Expenditures	200,000	200,000
Unallocated	(200,000)	(300,000)
Department Total	55,803,930	58,275,301

DEPARTMENT OF LABOR

Positions - Leg. Count	(48.000)	(48.000)
Personal Services	4,489,843	4,678,590
All Other	11,248,351	11,300,215
Capital Expenditures	0	0
Unallocated	(84,376)	(129,799)
Department Total	15,653,818	15,849,006

LAW AND LEGISLATIVE REFERENCE LIBRARY

Positions - Leg. Count	(14.500)	(14.500)
Personal Services	1,153,572	1,177,671
All Other	356,928	356,928
Department Total	1,510,500	1,534,599

LEGISLATURE

Positions - Leg. Count	(146.500)	(146.500)
Positions - FTE Count	(37.373)	(37.373)
Personal Services	17,520,543	18,850,265
All Other	4,613,952	4,984,701
Capital Expenditures	30,000	30,000
Department Total	22,164,495	23,864,966

MAINE STATE LIBRARY

Positions - Leg. Count	(44.500)	(44.500)
Personal Services	2,465,772	2,564,320
All Other	1,129,099	1,122,992
Department Total	3,594,871	3,687,312

DEPARTMENT OF MARINE RESOURCES

Positions - Leg. Count	(91.500)	(91.500)
Personal Services	7,487,484	7,912,477
All Other	2,059,749	2,071,247
Capital Expenditures	59,000	41,000
Department Total	9,606,233	10,024,724

MAINE MARITIME ACADEMY

All Other	7,548,820	7,737,547
Department Total	7,548,820	7,737,547

MAINE MUNICIPAL BOND BANK

All Other	87,463	87,463
Department Total	87,463	87,463

MAINE STATE MUSEUM

Positions - Leg. Count	(23.500)	(23.500)
Positions - FTE Count	(0.693)	(0.693)
Personal Services	1,436,007	1,495,277
All Other	218,007	208,463
Department Total	1,654,014	1,703,740

PINE TREE LEGAL ASSISTANCE

All Other	311,261	311,261
Department Total	311,261	311,261

MAINE POTATO BOARD

All Other	0	0
Department Total	0	0

OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY

Positions - Leg. Count	(7.500)	(7.500)
Personal Services	636,588	674,199
All Other	287,259	254,499
Department Total	923,847	928,698

STATE BOARD OF PROPERTY TAX REVIEW

Positions - Leg. Count	(0.500)	(0.500)
Personal Services	28,832	29,668
All Other	76,024	75,188
Department Total	104,856	104,856

MAINE PUBLIC BROADCASTING CORPORATION

All Other	2,280,138	2,280,138
Department Total	2,280,138	2,280,138

DEPARTMENT OF PUBLIC SAFETY

Positions - Leg. Count	(419,500)	(419,500)
Personal Services	15,916,346	16,578,976
All Other	5,299,035	8,179,829
Capital Expenditures	0	0
Department Total	21,215,381	24,758,805

BOARD OF TRUSTEES OF THE MAINE STATE RETIREMENT SYSTEM

All Other	1,313,278	1,388,570
Department Total	1,313,278	1,388,570

SACO RIVER CORRIDOR COMMISSION

All Other	54,742	56,110
Department Total	54,742	56,110

MAINE SCIENCE AND TECHNOLOGY FOUNDATION

All Other	0	0
Department Total	0	0

DEPARTMENT OF THE SECRETARY OF STATE

Positions - Leg. Count	(50,500)	(49,500)
Personal Services	2,843,411	2,920,751
All Other	791,123	799,017
Capital Expenditures	0	0
Department Total	3,634,534	3,719,768

ST. CROIX INTERNATIONAL WATERWAY COMMISSION

All Other	25,479	26,116
Department Total	25,479	26,116

RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE

All Other	800,000	800,000
Department Total	800,000	800,000

BOARD OF TRUSTEES OF THE MAINE COMMUNITY COLLEGE SYSTEM

All Other	42,216,033	43,313,617
Department Total	42,216,033	43,313,617

DEPARTMENT OF TRANSPORTATION

Positions - Leg. Count	(0,000)	(0,000)
Personal Services	54,795	6,769
All Other	424,910	218,801
Department Total	479,705	225,570

OFFICE OF THE TREASURER OF STATE

Positions - Leg. Count	(16,000)	(16,000)
Personal Services	924,958	984,824
All Other	93,418,468	93,733,521
Department Total	94,343,426	94,718,345

BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM

All Other	183,221,418	183,121,418
Department Total	183,221,418	183,121,418

NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION

All Other	10,000	10,000
Department Total	10,000	10,000

GRAND TOTALS - ALL DEPARTMENTS

Positions - Leg. Count	(6,167,500)	(6,162,000)
Positions - FTE Count	(183,343)	(183,343)
Personal Services	410,615,463	421,299,010
All Other	2,402,718,781	2,454,419,325
Capital Expenditures	1,455,609	1,305,097
Unallocated	(4,173,728)	(7,869,569)
Grand Total	2,810,616,125	2,869,153,863

(1) The following summarizes the statewide appropriations and deappropriations:

	2005-06	2006-07
Amounts not distributed to individual programs:		
Administrative Hearing Function Savings (PL 2005, c. 12, K)	0	(80,000)
Retirement amortization schedule change (PL 2005, c. 12, R)	(10,258,373)	(10,836,208)
Health insurance savings - Hospital Inpatient Rates (PL 2005, c. 12, HH)	(770,142)	(800,749)
Health insurance negotiated plan savings (PL 2005, c. 12, II)	(2,767,901)	(8,220,748)
Health insurance savings - Pharmaceutical Benefit (PL 2005, c. 12, PP)	(1,361,310)	(2,722,277)
5% All Other Reduction for Certain Programs (PL 2005, c. 12, XX)	(5,750,000)	(5,750,000)
Consolidation of Personnel, Payroll and Accounting (PL 2005, c. 12, G)	(725,000)	(1,560,000)
Technology Functions and Systems Review (PL 2005, c. 12, I)	(1,175,000)	(3,765,000)
Technology Functions and Systems Review - Positions (PL 2005, c. 12, I)	0	0
Reduced Funding through Increased Efficiencies (PL 2005, c. 457, KKK)	(1,886,468)	(1,886,468)
Gas Tax Savings (PL 2005, c. 457 AAA)	(273,996)	(365,328)
Workforce Cabinet Savings (PL 2005, c. 457, YY)	0	(565,000)
Total Statewide Amounts Not Distributed	<u>(24,968,190)</u>	<u>(36,551,778)</u>

	2005-06	2006-07
Amounts distributed to individual programs:		
Administrative Hearing Function Savings (PL 2005, c. 12, K)	0	0
Retirement amortization schedule change (PL 2005, c. 12, R)	0	0
Health insurance savings - Hospital Inpatient Rates (PL 2005, c. 12, HH)	0	0
Health insurance negotiated plan savings (PL 2005, c. 12, II)	0	0
Health insurance savings - Pharmaceutical Benefit (PL 2005, c. 12, PP)	0	0
5% All Other Reduction for Certain Programs (PL 2005, c. 12, XX)	0	0
Consolidation of Personnel, Payroll and Accounting (PL 2005, c. 12, G)	0	0
Technology Functions and Systems Review (PL 2005, c. 12, I)	0	0
Technology Functions and Systems Review - Positions (PL 2005, c. 12, I)	0	0
Reduced Funding through Increased Efficiencies (PL 2005, c. 457, KKK)	0	0
Gas Tax Savings (PL 2005, c. 457 AAA)	0	0
Workforce Cabinet Savings (PL 2005, c. 457, YY)	0	0
Total Statewide Amounts Distributed to Programs	<u>0</u>	<u>0</u>